

Administrators

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	72,821,000	72,821,000	75,195,300	79,909,500	78,795,300
Federal	1,580,000	1,500,000	1,650,200	1,750,200	1,750,200
Total:	74,401,000	74,321,000	76,845,500	81,659,700	80,545,500
Percent Change:		(0.1%)	3.4%	6.3%	4.8%
BY OBJECT OF EXPENDITURE					
Lump Sum	74,401,000	74,321,000	76,845,500	81,659,700	80,545,500

Division Description

Provide state and federal funding to support the administration of Idaho's public charter schools and 114 local school districts, grades K-12.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	0.00	75,195,300	76,845,500	0.00	75,195,300	76,845,500
Base Adjustments	0.00	2,400	2,400	0.00	2,400	2,400
FY 2007 Base	0.00	75,197,700	76,847,900	0.00	75,197,700	76,847,900
Benefit Costs	0.00	398,900	398,900	0.00	0	0
Public School Base Salary Increase	0.00	765,500	765,500	0.00	0	0
Nondiscretionary Adjustments	0.00	2,016,500	2,016,500	0.00	1,688,400	1,688,400
FY 2007 Program Maintenance	0.00	78,378,600	80,028,800	0.00	76,886,100	78,536,300
1. Base Salary Increase	0.00	1,530,900	1,530,900	0.00	1,909,200	1,909,200
2. Federal Funds Increase	0.00	0	100,000	0.00	0	100,000
FY 2007 Total	0.00	79,909,500	81,659,700	0.00	78,795,300	80,545,500
Change from Original Appropriation	0.00	4,714,200	4,814,200	0.00	3,600,000	3,700,000
% Change from Original Appropriation		6.3%	6.3%		4.8%	4.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	0.00	75,195,300	0	1,650,200	76,845,500

Base Adjustments

Transfers between programs to reflect proper allocation of unemployment insurance dollars.

Agency Request	0.00	2,400	0	0	2,400
Governor's Recommendation	0.00	2,400	0	0	2,400

FY 2007 Base					
Agency Request	0.00	75,197,700	0	1,650,200	76,847,900
Governor's Recommendation	0.00	75,197,700	0	1,650,200	76,847,900

Benefit Costs

Reflects a proposed increase in employer-paid PERSI retirement contribution rates, from 10.39% to 11.00%.

Agency Request	0.00	398,900	0	0	398,900
Governor's Recommendation	0.00	0	0	0	0

Public School Base Salary Increase

Reflects a 1% increase in base salaries.

Agency Request	0.00	765,500	0	0	765,500
<i>The Governor's recommendation for public school base salary increases is included under the first line item.</i>					
Governor's Recommendation	0.00	0	0	0	0

Nondiscretionary Adjustments

Nondiscretionary Adjustments include \$1,692,400 for an increase of 300 support units and \$324,100 for an increase in the experience/education index for administrators. The projected index of 1.86179 would still fall below the level of the index cap of 1.86643.

Agency Request	0.00	2,016,500	0	0	2,016,500
Governor's Recommendation	0.00	1,688,400	0	0	1,688,400

FY 2007 Program Maintenance					
Agency Request	0.00	78,378,600	0	1,650,200	80,028,800
Governor's Recommendation	0.00	76,886,100	0	1,650,200	78,536,300

1. Base Salary Increase

This line item would provide ongoing funding for a further 2% increase in the base salary component of the public school funding formula for administrators, in addition to the 1% increase requested above. This requested percentage increase is identical to the increases being requested for teachers and classified employees. The last time administrators received a base salary funding increase from the state was FY 2002, when the base salary was increased by 5.5%, to \$33,760. This figure is then multiplied, under the public schools funding formula, by a multiplier from the experience/education index, found in Section 33-1004A, Idaho Code. Since administrators tend to be highly educated, and tend to have 13 or more years of experience working or teaching in schools, their average multiplier is quite high, although still below the cap of 1.86643 in FY 2006. The decision of whether or not to fund base salary increases does not automatically translate into whether or not school district employees receive pay increases, since all salary decisions are made locally. This enhancement is, however, one of several key decision points that impact how much money school districts will have available for pay increases.

Agency Request	0.00	1,530,900	0	0	1,530,900
<i>The Governor recommends a 3% base salary increase for administrators, from \$33,760 to \$34,604.</i>					
Governor's Recommendation	0.00	1,909,200	0	0	1,909,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Federal Funds Increase					
This line item would provide an increase in federal funds spending authority for the portion of federal funds that are attributable to administrators. All federal funds in the Public Schools budget are pass-through funds that are ultimately spent by local school districts and public charter schools.					
Agency Request	0.00	0	0	100,000	100,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
FY 2007 Total					
Agency Request	0.00	79,909,500	0	1,750,200	81,659,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>78,795,300</i>	<i>0</i>	<i>1,750,200</i>	<i>80,545,500</i>
Agency Request					
Change from Original App	0.00	4,714,200	0	100,000	4,814,200
% Change from Original App		6.3%		6.1%	6.3%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>3,600,000</i>	<i>0</i>	<i>100,000</i>	<i>3,700,000</i>
<i>% Change from Original App</i>		<i>4.8%</i>		<i>6.1%</i>	<i>4.8%</i>